

Los Alamos

NATIONAL LABORATORY

memorandum

Business Operations Division
Division Office

To/MS: Distribution
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Subject: Supplemental Information Regarding the Indirect Budget Call

The purpose of this memo is to provide additional guidance regarding the Indirect Budget Call process. Modifications to the process include the following:

- 1. Schedule** - As the result of an unavoidable delay in issuing budget targets, the schedule has slipped by approximately one week. The new schedule is attached. **Note: Budget submittals are now due June 10, 1996. Staffing plans for the support divisions are now due June 24, 1996.**
- 2. Point of Contact** - It appears that there has been some miscommunication regarding the customer survey information. To avoid this in the future, it was requested at the 4/29/96 LLC meeting that each division identify a point of contact/process owner. The name of your point of contact should be provided to Joe Ortega, Quality and Planning, MS M722. In the near future, a workshop will be scheduled by Quality and Planning to review the process and survey information and to provide your point of contact with additional insights regarding this information.
- 3. Management and Administration Product** - (Applies only to DIR, GRO, LC, PA, AA, CIO, DO, IP, STB, QP, HR, BUS, FSS, ESH, and CIC.) Several organizations have inquired whether the cost of management and administration should be folded into the various projects. We do not believe that this is appropriate; rather we are asking each organization to establish a separate management and administration product to which its management and administration work packages should be related.
- 4. Division Presentations to the Workforce Productivity (WPP) Team** - (Applies only to DIR, GRO, LC, PA, AA, CIO, DO, IP, STB, QP, HR, BUS, FSS, ESH, and CIC.) As indicated in the attached schedule, it is planned that each division will meet with the WPP Team to review the organization's proposed budget. The WPP Team would like to focus these discussions on comparing the resources devoted to products in FY96, particularly the products identified as being of low value, with the proposed FY97 budget by product. To facilitate these discussions, we are providing an FY97 Budget By Product Suggested Format as Attachment 8 in the Indirect Budget documentation available on the Web (<http://www.bus.lanl.gov:8001/bus/budcall/budcall.html>).

AFJ:TT/nev

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